

City of Meridian FY2022 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2110	41200	11242	Wages	
55	2110	41206	11242	PT/Seasonal Wages	
55	2110	41210	11242	Overtime	
55	2110	41304	11242	Uniform Allowance	
55	2110	42021	11242	FICA	\$ -
55	2110	42022	11242	PERSI	\$ -
55	2110	42023	11242	Worker's Comp	\$ -
55	2110	42025	11242	Employee Insurance	\$ -
Total Personnel Costs					\$ -



Please only complete the fields
highlighted in Orange.

Amendment Details

Title: **North Precinct Construction**

Department Name: Police

Presenting Department Name: Police

Department #: 2110

Primary Funding Source: 55

CIP#:

Project #: 11242

Is this for an Emergency? ☐ Yes ☒ No

New Level of Service? ☐ Yes ☒ No

Clerks Office Stamp

Date of Council Approval

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
55	2110		11242				\$ -
Total Operating Expenditures					\$ -	\$ -	\$ -

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2110	92000	11242	North Precinct	\$ 2,367,918
55	2110		11242		
55	2110		11242		
55	2110		11242		
55	2110		11242		
55	2110		11242		
Total Capital Outlay					\$ 2,367,918

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2110		11242		
55	2110		11242		
55	2110		11242		
Total Revenue/Donations					\$ -

Acknowledgement

Date

Department Director

Chief Financial Officer

Council Liaison

Mayor

Total Amendment Request \$ **2,367,918**

Total Amendment Cost - Lifetime

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	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Department Name: <u>Police</u> Title: <u>North Precinct Construction</u>
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	Instructions for Submitting Budget Amendments: ➤ Department will send Amendment with Directors signature to Finance (Budget Analyst) for review ➤ Finance will send Amendment to Council Liaison for signature ➤ Council Liaison will send signed Amendment to Mayor ➤ Mayor will send signed Amendment to Finance (Budget Analyst)
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital		\$ 2,367,918					
Total	\$ -	\$ 2,367,918	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost: \$ 2,367,918							

Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested?		
2. Why was this budget request not submitted during the current fiscal year budget cycle?		
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?		
4. Describe the proposed method of funding? If funding is split between Funds (i.e. .General ,Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.		
Capital Improvement Fund Balance Current fund balance available as of 4/28/2022 - \$16.8m		
5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?		
6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.		
7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)		
8. Is the amendment going to result in the disposal of an asset? (Yes or No)		
9. Any additional comments?		
Existing Budget = \$6,500,000 Current Bid Estimates = \$8,867,917.56		

Total Amendment Request \$ 2,367,918

Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.